1. COMPONENT NSA/CSS DEFENSE	FY 2006 MILITARY CONSTRUCTION PROGRAM	2. DATE JAN 05

3. INSTALLATION AND LOCATION	4. COMMAND	5. AREA CONSTRUCTION COST INDEX
MENWITH HILL STATION, HARROGATE, UK	NSA/CSS	1.20

6. PERSONNEL STRENGTH	PERMANENT			STUDENTS			SUPPORTED			TOTAL
Tenant of USMC	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
a. AS OF										
b. END FY				CLASS	IFIED					

7. INVENTORY DATA ($000)

A. TOTAL ACREAGE	
B. INVENTORY TOTAL AS OF	
C. AUTHORIZED NOT YET IN INVENTORY	
D. AUTHORIZATION REQUESTED IN THIS PROGRAM	41,697
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM	44,657
F. PLANNED IN NEXT THREE YEARS	
G. REMAINING DEFICIENCY	
H. GRAND TOTAL	86,354

8. PROJECT S REQUESTED IN THIS PROGRAM:

CATEGORY CODE	PROJECT NUMBER	PROJECT TITLE	COST ($000)	DESIGN START	STATUS COMPLETE
141	4712	Operations Facility, Replacement for Bldg 36	41,697	04/05	05/07

9. FUTURE PROJECTS:

a. INCLUDED IN FOLLOWING PROGRAM

CATEGORY CODE		PROJECT TITLE	COST ($000)
141	4712	Operations Facility, Replacement for Bldg 36	44,657

b. PLANNED IN NEXT THREE YEARS

CATEGORY CODE	PROJECT TITLE	COST ($000)
None		

10. MISSION OR MAJOR FUNCTION

Agency activities are classified

11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES:

A.	AIR POLLUTION	0
B.	WATER POLLUTION	0
C.	OCCUPATIONAL SAFETY AND HEALTH	0

Point of Contact: Robert S. Krisko, (301) 688-5397

1. Component	FY 2006 MILITARY CONSTRUCTION PROJECT DATA	2. Date
NSA/CSS DEFENSE		FEB 05

3. Installation and Location	4. Project Title
MENWITH HILL STATION (MHS) UNITED KINGDOM	OPERATIONS FACILITY REPLACEMENT FOR BLDG. 36

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0301011G	141	4712	41,697

9. COST ESTIMATES

Item	U/M	Quantity	Unit Cost	Cost ($000)
PRIMARY FACILITIES.....	-	-	-	28,759
OPERATIONS & TECHNICAL FACILITY	m^2	5702	3.470	(19,786)
PLANT ROOMS	m^2	140	3.364	(471)
RELOCATE FACILITY CONTROL CENTER (FCC)	m^2	350	1.249	(437)
ENTRY CONTROL STATION	m^2	102	5.912	(603)
TOTAL FROM Continuation Page	-			(7,462)
SUPPORTING FACILITIES				9,064
Electric Service	LS	-	-	(796)
Water, Sewer Gas	LS	-	-	(254)
Paving, Walks, Curbs, & Gutters	LS	-	-	(142)
Storm Drainage	LS	-	-	(69)
Site Improvements	LS	-	-	(2,499)
Information Systems	LS	-	-	(2,359)
Anti-Terrorism/Force Protection	LS	-	-	(1,170)
Transformer Upgrade	EA	-	-	(1,175)
ESTIMATED CONTRACT COST				38,823
CONTINGENCY (6%)				2,270
SUBTOTAL				40,093
SUPERVISION, INSPECTION & OVERHEAD (SIOH) (4%)				1,604
TOTAL REQUEST……				41,697
TOTAL REQUEST (ROUNDED)……				42,000
EQUIPMENT FUNDED FROM OTHER APPROPRIATIONS:.(NON-ADD)				(31,858)

9. COST ESTIMATES (CONTINUED)

Item	U/M	QTY	Unit COST	Cost ($000)
PRIMARY FACILITY (CONTINUED)				7,462
Special Foundations	LS	--	--	(384)
IDS	LS	--	--	(31)
UPS	EA	3	1,270.6	(3,812)
SCADA	LS	--	--	(200)
AT/FP	LS	--	--	(261)
Building Information Systems	LS	--	--	(2,774)

10. DESCRIPTION OF PROPOSED CONSTRUCTION: Construct a 12,170 gross square meter (GSM) or 131,000 square feet Operational Facility Sensitive Compartmented Information Facility (SCIF) under two phases of the project. The FY06 phase will construct 5,702 gross square meters, and Phase 2 in FY07 will construct the remaining 6,468 GSM of the facility. There will be specialized areas including the Facility Control Center (FCC), staging and receiving area, technical library, security control room, phone shop, filter room and material control. and vehicle access gate relocation. The remaining area includes corridors, aisles, plant rooms and bathrooms. The new construction will replace the deteriorating, substandard buildings 36, Portable Cabin 5 (PC5) and other associated buildings that are all targeted for demolition. Project includes mechanical, electrical fire protection, information systems and installation of an intrusion detection system (IDS). Supporting facilities include walks, curbs and gutters, parking, and site improvements. Access for the handicapped will be provided and will comply with Americans with Disabilities Act (ADA), the latest Uniform Building Code (UBC) and the latest National Fire Protection Codes (NFPA). Dual heating and cooling is indicated to support both personnel and equipment including rack storage. Comprehensive interior design services for building, freestanding building related information systems equipment, and system furniture workstations will be required.

1. Component	FY 2006 MILITARY CONSTRUCTION PROJECT DATA	2. Date
NSA/CSS DEFENSE		FEB 05

3. Installation and Location:	4. Project Title
MENWITH HILL STATION (MHS) UNITED KINGDOM	OPERATIONS FACILITY REPLACEMENT FOR BLDG. 36

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0301011G	141	4712	41,697

11. REQ: 131,000 SF ADQT: NONE SUBSTD: 70,562SF

PROJECT:
Construct an OPS/TECH Facility in adherence to SCIF standards.

REQUIREMENT: The construction of a new OPS SCIF will permit operations to upgrade facilities infrastructure to support systems that are coming on-line. These systems replace aging systems with performance problems to ensure that the continued requirements are met. The new systems have been funded; however current infrastructure lacks the power, HVAC, and most important, the general capability to house people or equipment. Future systems will provide more access to the mission. The replacement of the deteriorating sub-standard building 36, constructed in 1957, and other immediate buildings in the area.

CURRENT SITUATION: The existing facilities (buildings 36, 36A, 36E, 36L, 36W, and PC 5) are not suitable for the accomplishment of the mission. The current facilities, which inadequately house the mission and include technical support, have concrete foundations that are crumbling, electrical infrastructure that is not in compliance with current codes, structural roofing that leaks and side walls which have deteriorated and pose a safety hazard. Documented shortfalls related to infrastructure repair and maintenance exist in the Joint Military Readiness Review for all of Menwith Hill Station (MHS). The lack of adequate infrastructure funds has contributed to building erosion, but technology advances alone create additional demands on an already stressed environment. Asbestos is present, the ailing HVAC systems do not provide sufficient air, fire alarms do not meet code, sprinkler systems do not exist and the facilities will not support either existing or new operational equipment. The buildings are vermin infested and do not meet environmental protection guidelines. These structures cannot be used to support national requirements and provide information assurance. Additionally, network infrastructure requirements are not met in the current facilities.

IMPACT IF NOT PROVIDED: Menwith Hill Station is at zero excess capacity for people and equipment. Functional requirements still exist and are displaced throughout operations spaces, resulting in absolutely no room for future systems and zero growth for personnel and equipment. Funding the personnel required to provide systems integration; business process, planning, and support: as well as operations and customer requirements for transformational activities will be addressed using O& M funds. MHS meets operational requirements today, but cannot guarantee those safeguards in the future due to an aging infrastructure that cannot support the people or equipment. A completed 12,170 GSM structure Operations building will enable MHS to collaborate with customers, increase capability, increase production and modernization of the support network. A new building will enable designated zones for communications, support, and technology, with areas set aside for interface between necessary partners.

/s/ _____
Harvey A. Davis, NSA
Associate Director, I&L

ADDITIONAL: This project has been coordinated with the installation physical security plan, and all required physical security and/or combating terrorism (CBT/T) measures are included. This project complies with the scope and design criteria of DOD 4270.1-M, Construction Criteria that were in effect 1 January 1987, as implemented by the Army's Architectural and Engineering Instructions (AEI) Design Criteria, dated 9 December 1991, with the 8 July 1992 and all subsequent revisions included in the Design Criteria Information System (DCIS). Alternative methods of meeting this requirement have been explored during project development. This project is the only feasible option to meet the requirement.

1. Component	FY 2006 MILITARY CONSTRUCTION PROJECT DATA	2. Date
NSA/CSS DEFENSE		FEB 05

3. Installation and Location:	4. Project Title
MENWITH HILL STATION (MHS) UNITED KINGDOM	OPERATIONS FACILITY REPLACEMENT FOR BLDG. 36

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
0301011G	141	4712	41,697

12. Supplemental Data:

A. Estimated Design Data:

1. Status

(a)	Date Design Started:	April 05
(b)	Percent Completed as of January 2005:	0
(c)	Date Design Complete:	Aug 06
(d)	Type of Design Contract:	Design/Bid/Build

2. Basis

(a)	Standard or Definitive Design:	NO
(b)	Date Design was Most Recently Used:	N/A

3. Total Cost (c) = (a)+(b) or (d)+(e) ($000)

(a)	Production of Plans and Specifications	4,842
(b)	All Other Design Costs	0
(c)	Total	0
(d)	Contract	4,842
(e)	In-House	0

4.	Contract Award	Sep 06
5.	Construction Start	Feb 07
6.	Construction Completion	Apr 09

B. Equipment associated with this project that will be provided from other appropriations:

PURPOSE	APPROPRIATION	FISCAL YEAR REQUIRED	AMOUNT($000)
Network Information Technology	Procurement	FY07-FY09	1,091
Furnishings	O&M	FY09	1,667
Operational equipment & network infrastructure	O&M	FY07-FY09	29,100

1. COMPONENT NSA/CSS DEFENSE	FY 2006 MILITARY CONSTRUCTION PROGRAM	2. DATE JAN 05
3. INSTALLATION AND LOCATION FORT GORDON, GEORGIA	4. COMMAND NSA/CSS	5. AREA CONSTRUCTION COST INDEX 0.84

6. PERSONNEL STRENGTH	PERMANENT			STUDENTS			SUPPORTED			TOTAL
Army Installation	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
a. AS OF										
b. END FY				CLASS	IFIED					

7. INVENTORY DATA ($000)

A. TOTAL ACREAGE	
B. INVENTORY TOTAL AS OF	
C. AUTHORIZED NOT YET IN INVENTORY	
D. AUTHORIZATION REQUESTED IN THIS PROGRAM	61,466
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM	
F. PLANNED IN NEXT THREE YEARS	66,637
G. REMAINING DEFICIENCY	
H. GRAND TOTAL	128,103

8. PROJECTS REQUESTED IN THIS PROGRAM:

CATEGORY CODE	PROJECT NUMBER	PROJECT TITLE	COST ($000)	DESIGN START	STATUS COMPLETE
141	50080	Georgia Regional Security Operations Center , Ph. 1	61,466	5/05	5/06

9. FUTURE PROJECTS:

a. INCLUDED IN FOLLOWING PROGRAM

CATEGORY CODE	PROJECT TITLE	COST ($000)
None		

b. PLANNED IN NEXT THREE YEARS

CATEGORY CODE	PROJECT TITLE	COST ($000)
141	Georgia Regional Security Operations Center, Ph. 2 (FY09)	30,700
141	Georgia Regional Security Operations Center, Ph. 2 (FY10)	35,937

10. MISSION OR MAJOR FUNCTION

Agency activities are classified.

11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES:

A.	AIR POLLUTION	0
B.	WATER POLLUTION	0
C.	OCCUPATIONAL SAFETY AND HEALTH	0

Point of Contact: Robert S. Krisko, (301) 688-5397

1. Component	FY 2006 MILITARY CONSTRUCTION PROJECT DATA	2. Date
NSA/CSS DEFENSE		FEB 05

3. Installation and Location	4. Project Title
FORT GORDON, GEORGIA	Georgia Regional Security Operations Center , Ph. 1

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
NFIP 0301011G	141	50080	61,466

9. COST ESTIMATES

Item	U/M	Quantity	Unit Cost	Cost ($000)
PRIMARY FACILITY				45,123
Security Operations Center (SCIF)	SF	188,288	212.97	(40,102)
Visitor Control Center	SF	1,400	275.48	(386)
Standby Generator	KW	3,000	463.46	(1,390)
Batteries	KWS	1,500	323.04	(485)
Central Plant, Elec & HVAC	F	5,000	206.68	(1,033)
Total from Continuation page				(1,727)
SUPPORTING FACILITIES				10,259
Electric Service	LS	--		(4,183)
Water, Sewer, Gas	LS	--		(380)
Steam And/Or Chilled Water Distribution	LS	--		(446)
Paving, Walks, Curbs And Gutters	LS	--		(1,894)
Storm Drainage	LS	--		(947)
Site Improvements	LS	--		(1,632)
Information Systems	LS	--		(269)
Antiterrorism/Force Protection	LS	--		(508)
ESTIMATED CONTRACT COST				55,382
CONTINGENCY PERCENT (5.00 %)				2,769
SUBTOTAL				58,151
SUPERVISION, INSPECTION & OVERHEAD (5.70%)				3,315
TOTAL REQUEST				61,466
TOTAL REQUEST (ROUNDED)				61,000
INSTALLED EQT-OTHER APPROPRIATIONS				(54,300)

DESCRIPTION OF PROPOSED CONSTRUCTION

Construct a new Regional Security Operations Center (RSOC) within a fenced limited access complex to accommodate current mission and validated mission growth. The Operations Center will be approximately 198,000 square feet (SF), with 180,000 SF of a Sensitive Compartmented Information Facility (SCIF), 10,000 SF of Dinning Facility, 2,700 SF of Physical Fitness Center, a Shredder Facility and a 3,400 SF Loading Dock. Supporting facilities include utilities; electrical service; exterior and security lighting; fire protection and alarm system; paving, walks, curbs and gutters; parking and access roads; security fencing and gates; storm drainage; information systems; and site improvements. Facility will be connected to the existing Energy Monitoring and Control System (EMCS). Self-contained heating and air conditioning systems (1,500 tons) with redundancy, commercial power and back-up generation capability will be provided. On-site dining facilities, fitness area, secure auditorium/conference facility, controlled employee and visitor parking, fencing and guard post entry point will be provided. Access for the handicapped will be provided. Provide comprehensive building and furnishings related interior design services. Air Conditioning (Estimated 1,500 Tons). Air Conditioning (Estimated 1,500 Tons).

11. REQ.: 404,410 SF ADQT: NONE SUBSTD: 90,920 SF

PROJECT: Construct a consolidated operations and support complex for intelligence activities.

REQUIREMENT: This project is required to provide a 365-days/year - 24-hour/day operational and support space for personnel and systems that support intelligence collection and production mission of the Gordon Regional Security Operations Center (GRSOC). The facility will house jointly manned national intelligence production assets, National Tactical Interface resources, and mission support components. The operations building will provide a secure, controlled facility, designed and constructed to accommodate high performance data processing systems and intelligence dissemination and communications systems. The building will include appropriate conference rooms, visitor work center, on-site dining facility, fitness area with locker room facilities, controlled shipping and receiving area, and storage areas. The building must have redundant power systems and HVAC sufficient to support the GRSOC mission as well as significant backup systems to ensure continuous and reliable operations. The building must be able to support SCIF operations and classified training. Design and construction must incorporate force protection measures and security considerations, to include layout of parking lots, access roads and perimeter fences.

1. Component	FY 2006 MILITARY CONSTRUCTION PROJECT DATA	2. Date
NSA/CSS DEFENSE		FEB 05

3. Installation and Location:	4. Project Title
FORT GORDON, GEORGIA	Georgia Regional Security Operations Center , Ph. 1

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
NFIP 0301011G	141	50080	61,466

9. COST ESTIMATES (CONTINUED)

Item	U/M	QTY	Unit COST	Cost ($000)
PRIMARY FACILITY (CONTINUED)				4,406
Loading Dock	SF	3,400	139.29	(474)
Antiterrorism/Force Protection Inside 5' L	LS	--	--	(250)
Building Information Systems	LS	--	--	(1,003)

CURRENT SITUATION: The Gordon Regional Security Operations Center (GRSOC) is a multi-service operation hosted by the U.S. Army INSCOM 116th MI Group as a tenant unit at Fort Gordon, Georgia, home of the U.S. Army Signal Center and School. The GRSOC is comprised of the 116th MI Group, the U.S. Air Force 31st Intelligence Squadron, Naval Security Group Activity (NSGA), U.S. Marine Corps Company D, Marine Support Battalion, and DA, DOD, and contractor personnel. The personnel has increased from 1,200 in 1992 to 2,000 in 2004 and projected to increase to 3,100 to 3,500 by 2010. Operations from overseas and other locations have been identified to join the GRSOC, therefore overcrowding will never be alleviated, resulting in further degradation of mission operations with associated risk to life as mistakes inevitably will occur.

The GRSOC currently occupies five facilities: 24701, 21720, 21721, 28423, and 28431, separated by up to two miles. None of the facilities meet the minimum standards or requirements for Antiterrorism Force Protection, DOD operation facilities, American Disabilities Act (ADA) or life-safety.

Operations are conducted in Building 24701, Back Hall, originally a classroom facility converted to a sensitive compartmented information facility (SCIF) containing 90,920 square feet. The facility has a 50 foot set back from Chamberlain Avenue, which is an unrestricted major thoroughfare with no entry control points other than inside the main entrance. The building spaces are segmented into small classrooms and wide halls, providing inefficient operations while forcing higher than normal costs for cabling and equipment installation. Power requirements for HVAC and power exceed the current available supply, necessitating costly and inefficient alternative strategies to maintain operations. Current mission systems and operations have already displaced 25 percent of critical mission training and programmed systems and missions are expected to displace another 25 percent within the next 12 to 24 months. The lack of space to prepare new personnel to perform their tasks in support of the war fighter is already degrading mission performance, and the loss of half of the mission training SCIF space will seriously hamper the ability of the operation to provide capable personnel for future support to military operations. In addition to growing training problems, the exposed position of the current operations facility on the Fort Gordon post leaves the facility at risk to threats from potential adversaries.

Additional Army elements and other services occupy Building 28423, the GRSOC Headquarters (20,100 square feet) and the GRSOC Headquarters Annex, Building 28431 (2,000 square feet); both buildings are converted space. Building 28423 was originally a troop dining facility and Building 28431 was originally the mailroom/dayroom. Both facilities are overcrowded, lack nearby parking spaces, exacerbate command and control problems, and cause considerable loss of productive time as service members try to conduct administrative and command tasks.

Buildings 21720 and 21721, containing 42,255 square feet each, will be part of Phase II, PN 62943, and currently house a joint language learning facility, a battalion staff operations area and overflow SCIF space. The facility was originally designed as a troop billeting facility. These five buildings together contain a total of 208,810 square feet, which under ideal conditions for administrative facilities would still be inadequate to house the organizations comprising the GRSOC. In addition to the approximately 2,000 personnel assigned, the facilities must also provide space to other tactical unit personnel working within and complementing the GRSOC mission. The mission itself requires the dedication of a large amount of space to special equipment. The current RSOC will not be able to accept new mission capability.

The existing Fort Gordon Child Development Center does not operate 24 hours per day, seven days per week. A Child Development Center will be included in Phase II PN 62943.

1. Component	FY 2006 MILITARY CONSTRUCTION PROJECT DATA	2. Date
NSA/CSS DEFENSE		FEB 05

3. Installation and Location:	4. Project Title
FORT GORDON, GEORGIA	Georgia Regional Security Operations Center , Ph. 1

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
NFIP 0301011G	141	50080	61,466

CURRENT SITUATION: (Continued)
No Cafeteria/Dining facilities currently exist; only break rooms with tables and vending machines. Utilities are inadequate to support current operations and the separated SCIF facilities in this building stretch management and manpower burdens of the small security force.

IMPACT IF NOT PROVIDED:
If this project is not provided the Gordon Regional Security Operations Center (GRSOC) will continue to occupy overcrowded spaces that do not meet the minimum Antiterrorism requirements, DOD operation facilities, American Disabilities Act (ADA) or life-safety. Current operations from overseas and other locations have been identified to join the GRSOC. With expanding mission requirements, current available SCIF space exceeds the building capacity. Current mission systems and operations have already displaced all of critical intelligence training. Lack of space to train new personnel to perform their tasks in support of the war fighter is already degrading mission performance. The exposed position of the main operations facility on Fort Gordon leaves the facility at risk to threats from potential adversaries. Utilities are already stretched to their maximum capacity. Maintaining state-of-the-art systems will not be supported without excessively costly utility upgrades. The continuing cycle of displacing personnel for mission systems will continue to degrade command and control as dispersed assets are more widely distributed to other facilities across the post. Current overcrowding will never be alleviated, resulting in further degradation of mission operations with associated risk to life as mistakes inevitably will occur.

ADDITIONAL:
This project has been coordinated with the installation physical security plan, and all physical security measures are included. All required antiterrorism/force protection measures are included. Alternative methods of meeting this requirement have been explored during project development. This project is the only feasible option to meet the requirement. The Deputy Assistant Secretary of the Army (Installations and Housing) certifies that this project has been considered for joint use potential. Mission requirements, operational considerations, and location are incompatible with use by other components. Sustainable principles will be integrated into the design, development, and construction of the project in accordance with Executive Order 13123 and other applicable laws and Executive Orders.

/s/ _____
Harvey A. Davis, NSA
Associate Director, I&L

12. Supplemental Data:

A. Estimated Design Data:

1. Status		
(a)	Date Design Started:	Mar 05
(b)	Percent Completed as of January 2005:	0
(c)	Date Design Complete:	Mar 06
(d)	Type of Design Contract:	Design/Bid/Build
2. Basis		
(a)	Standard or Definitive Design:	No
(b)	Date Design was Most Recently Used:	N/A
3. Total Cost (c) = (a)+(b) or (d)+(e) ($000)		
(a)	Production of Plans and Specifications	6,000
(b)	All Other Design Costs	0
(c)	Total	6,000
(d)	Contract	6,000
(e)	In-House	0
4. Contract Award		May 06
5. Construction Start		Jun 06
6. Construction Completion		Jun 08

B. Equipment associated with this project that will be provided from other appropriations:

PURPOSE	APPROPRIATION	FISCAL YEAR REQUIRED	AMOUNT($000)
Installed Furnishings	Procurement	FY08	$5,500
IT equipment	O&M/ Procurement	FY08	$48,800

1. COMPONENT	FY 2006 MILITARY CONSTRUCTION PROGRAM	2. DATE
NSA/CSS DEFENSE		JAN 05

3. INSTALLATION AND LOCATION	4. COMMAND	5. AREA CONSTRUCTION COST INDEX
Naval Security Group Activity, Kunia Wahiawa, Hawaii	NSA/CSS	1.67

6. PERSONNEL STRENGTH	PERMANENT			STUDENTS			SUPPORTED			TOTAL
Tenant of USMC	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
a. AS OF										
b. END FY				CLASS	IFIED					

7. INVENTORY DATA ($000)

A. TOTAL ACREAGE	
B. INVENTORY TOTAL AS OF	
C. AUTHORIZED NOT YET IN INVENTORY	105,650
D. AUTHORIZATION REQUESTED IN THIS PROGRAM	61,466
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM	47,016
F. PLANNED IN NEXT THREE YEARS	91,558
G. REMAINING DEFICIENCY	
H. GRAND TOTAL	305,690

8. PROJECTS REQUESTED IN THIS PROGRAM:

CATEGORY CODE	PROJECT NUMBER	PROJECT TITLE	COST ($000)	DESIGN START	STATUS COMPLETE
143	P-101	Hawaii Regional Security Operations Center	61,466	1/05	04/06

9. FUTURE PROJECTS:

a. INCLUDED IN FOLLOWING PROGRAM

CATEGORY CODE		PROJECT TITLE	COST ($000)
143	P-101	Hawaii Regional Security Operations Center	47,016

b. PLANNED IN NEXT THREE YEARS

CATEGORY CODE		PROJECT TITLE	COST ($000)
143	P-101	Hawaii Regional Security Operations Center (FY08)	91,558

10. MISSION OR MAJOR FUNCTION

Agency activities are classified.

11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES:

A.	AIR POLLUTION	0
B.	WATER POLLUTION	0
C.	OCCUPATIONAL SAFETY AND HEALTH	0

Point of Contact: Robert S. Krisko, (301) 688-5397

1. Component	FY 2006 MILITARY CONSTRUCTION PROJECT DATA	2. Date
NSA/CSS DEFENSE		FEB 05

3. Installation and Location	4. Project Title
Naval Security Group Activity, Kunia Wahiawa, Hawaii	HAWAII REGIONAL SECURITY OPERATIONS CENTER

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
NFIP 0301011G	143-80	P-010	61,466

9. COST ESTIMATES

Item	U/M	Quantity	Unit Cost	Cost ($000)
HAWAII REGIONAL SECURITY OPERATIONS CENTER				
(INCREMENT IV&V)	M^2	6,881		34,634
Operations Center	M^2	5,454	3,416	(18,630)
Operational Support Facilities	M^2	942	1,677	(1,579)
Personnel Support	M^2	485	2,624	(1,273)
Built-in Equipment & Special Construction	LS			(5,054)
Information Systems	LS			(6,992)
Technical Operating Manuals	LS			(544)
Anti-Terrorism/Force Protection	LS			(562)
SUPPORTING FACILITIES				20,331
Electrical Utilities	LS			(2,338)
Mechanical Utilities	LS			(4,814)
Paving & Site Improvements	LS			(9,815)
Demolition and Relocation	LS			(2,086)
Environmental Remediation	LS			(2)
Land Acquisition	LS			(160)
Anti-Terrorism/Force Protection	LS			(1,116)
SUBTOTAL				54,965
Contingency (5%)				2,749
TOTAL CONTRACT COST				57,714
Supervision Inspection & Overhead (6.5%)				3,752
TOTAL REQUEST				61,466
EQUIPMENT FROM OTHER APPROPRIATIONS			(NON-ADD)	129,951
COLLATERAL EQUIPMENT			(NON-ADD)	19,600

Guidance Cost Analysis

Category Code	U/M	Guidance Cost	Guidance Size	Project Scope	Size Factor	Area Cost Factor	Adj. Unit Cost

Not applicable as no cost guidance is currently available for this highly specialized and electronics-systems-intensive type of facility. Project cost estimate was developed during a planning charrette.

10. DESCRIPTION OF PROPOSED CONSTRUCTION: Construct a two-story, steel framed structure on concrete spread footings for Hawaii Regional Security Operations Center (HRSOC) at Naval Computer and Telecommunications Area Master Station Pacific (NCTAMS PAC).

The new facility will house HRSOC's operational control center (command center, operations and briefing center, intelligence collection, data analysis, and mission planning areas), administrative offices, conference/briefing and video/teleconferencing rooms, technical libraries and training rooms. Single story facilities will house operational and personnel support functions including the central utilities plant, operational storage, maintenance shops, classified material incinerator/shredder, and personnel support spaces. The project will include multiple chillers and electrical generators for back-up capacities, electromagnetic shielded Sensitive Compartmented Information Facilities (SCIF), Variable Air Volume (VAV) systems, Uninterruptible Power Systems (UPS) and raised flooring systems with special fire protection. The project will demolish an existing Circularly Displayed Antenna Array (CDAA) and provide paved parking for HRSOC. Supporting facilities work includes utilities, new commercial and HITS fiber optic node connections, storm drainage and landscaping.

1. Component	FY 2006 MILITARY CONSTRUCTION PROJECT DATA	2. Date
NSA/CSS DEFENSE		FEB 05

3. Installation and Location:	4. Project Title
Naval Security Group Activity, Kunia Wahiawa, Hawaii	HAWAII REGIONAL SECURITY OPERATIONS CENTER

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
NFIP 0301011G	143-80	P-010	61,466

10. DESCRIPTION OF PROPOSED CONSTRUCTION (Con't):

Project will construct a new base entry control point near the new HRSOC facility and an off-base access road. Acquire interest in approximately 10 hectares (24 acres) of non-federal land for the access road, road improvements and utilities. Project costs include construction of signalization and adjacent roadway improvements on non-federal property for the new access road intersection with Kamehameha Highway, a State highway, or provide funds to the State of Hawaii for the work. The intersection improvements will be owned by the State of Hawaii. Project costs also include municipal sewerage system charges to support the new HRSOC facility. This project will provide a proportionate share of costs for improvements to the City & County of Honolulu's collection, treatment and disposal system to handle the HRSOC sewage.

The HRSOC facility site is located within the security perimeter of NCTAMS PAC. Project scope will meet Unified Facilities Criteria (UFC 4-010-01 8 Oct 03) DOD Minimum Antiterrorism Standards for Buildings. Anti-Terrorism/Force Protection (AT/FP) and physical security project elements include vehicle resistant perimeter fencing at an optimal standoff distance of 91.5 meters (300 feet) from the main operations building, as identified by Kunia Regional Security Operations Center (KRSOC), for an intelligence gathering facility. The area within the 91.5 meters perimeter AT/FP fence will be designated as an Exclusive Standoff Zone (ESZ). A Visitor Control Center / Vehicle Control Point (VCC/VCP) will be constructed at the 91.5 meters perimeter fence line and will screen/inspect all individuals and vehicles attempting to enter the ESZ. Other project security elements include intrusion detection systems (IDS), closed circuit television (CCTV), automated access control system, emissions security (shielding), evacuation & mass notification system and special windows and exterior doors for the main operations building. Site specific AT/FP measures include passive vehicular barriers (such as earthen berms, low walls, curbing, concrete planters, and bollards) and active vehicle barriers (such as retractable barriers).

Sustainable design will be integrated into the design, development, and construction of the project in accordance with Executive Order 13123 and other directives.

11. (U) REQUIREMENT: (U//FOUO) FACILITY PLANNING DATA *:

Cat Code	Requirement	UM	Adequate	Substandard	Inadequate	Deficiency
143-80 Operations Center	27,270	M^2	0	23,090	0	27,270
Operational Support						
143-80 Ops Mech/Elec Plant	1,626	M^2	--	In 143-80 above	--	1,626
143-80 Ops Maint. Shop	447	M^2	--	In 143-80 above	--	447
143-77 Warehouse	2,090	M^2	0	1,670	0	2,090
219-10 Fac. Maint. Shop	465	M^2	0	238	0	465
610-30 Incinerator/Shredder	84	M^2	0	23	0	84
Cat Code	Requirement	UM	Adequate	Substandard	Inadequate	Deficiency
Personnel Support						
550-10 Medical Sick-call	232	M^2	0	0	0	232
740-26 Galley	1,259	M^2	0	829	0	1,259
740-44 Fitness	697	M^2	0	437	0	697
740-02 Mini-mart	139	M^2	0	75	0	139
740-09 Barber Shop	54	M^2	0	30	0	54
740-47 ITT Office	46	M^2	0	25	0	46

- Assets data provided by KRSOC.

1. Component	FY 2006 MILITARY CONSTRUCTION PROJECT DATA	2. Date
NSA/CSS DEFENSE		FEB 05

3. Installation and Location:	4. Project Title
Naval Security Group Activity, Kunia Wahiawa, Hawaii	HAWAII REGIONAL SECURITY OPERATIONS CENTER

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
NFIP 0301011G	143-80	P-010	61,466

SCOPE:

Project scope was developed using NAVFAC P-80, Facility Planning Criteria for Navy and Marine Corps Shore Installations guidance. Operational requirements and facility requirements were determined by KRSOC, National Security Agency/Central Security Service (NSA/CSS) Pacific, SPAWARSYSACTPAC, and SPAWARSYSCOM during a two-week project development charrette held in May 2003. This project charrette team determined technical requirements and developed a conceptual site plan to meet projected mission requirements. Additional project requirements were identified by NSA. The projected HRSOC personnel loading is 2,145 persons.

PROJECT:

This project constructs a new state-of-the-art HRSOC facility on a site at NCTAMS PAC, located 6 kilometers (4 miles) northeast of the existing KRSOC facilities complex (Current Mission and Mission Growth). Cost shown above represents phase 3 of 5. There will be 2 additional phases in FY07 and FY08 to complete this project. Funds for phases 4 and 5 are programmed over the FYDP.

REQUIREMENT:

KRSOC requires adequate operational facilities to meet its intelligence, data gathering and analysis mission. National security and the predictive worldwide intelligence to defend our homeland are two of the nation's highest priorities. KRSOC is the largest of the three RSOCs with interlinked networks capable of rapidly refocusing intelligence efforts to detect, report, and track transnational threats. In addition to being a key element of our national security and intelligence apparatus, KRSOC focuses on priority intelligence requirements of U.S. Pacific Command (USPACOM), Central Command (CENTCOM), Special Operations Command, Pacific (SOCPAC), and other components with intelligence gathering and analysis missions in support of U.S. interests in the Pacific, Far East, South/Southeast Asia, and Indian Ocean. KRSOC interacts with both regional and national intelligence centers/agencies. Over 2,100 KRSOC personnel presently work in the existing underground facility to provide around-the-clock intelligence collection and reporting, 365 days a year. The command's mission and its sophisticated electronics systems support require robust air conditioning, electrical, and communications systems, as well as significant backup systems to ensure continuous and reliable operations.

Existing KRSOC facilities have numerous and significant continuity of operations vulnerabilities and physical plant deficiencies presently exist, including force protection inadequacies, safety issues, infrastructure deficiencies, and a lack of usable operational space.

An improved operational connectivity with the Joint Intelligence Center Pacific (JICPAC) is also required to maximize the efficiencies and fiscal effectiveness of Pacific intelligence operations. JICPAC is presently located in Makalapa Crater facilities approximately 32 kilometers (20 miles) southeast of Kunia. This project will provide increased operational synergies with "virtual integration" between the new HRSOC facilities and JICPAC. Non-collocated HRSOC and JICPAC operators will be allowed real-time collaboration via virtual integration. Virtual integration will allow sharing of data and information, including video teleconferencing, imagery exchange, videotext streaming and other high bandwidth data.

CURRENT SITUATION:

KRSOC is presently housed in an underground facility located at Kunia, Oahu. The underground facility, built between 1942 and 1944, was originally intended as an aircraft assembly plant. The building was not designed or constructed to be an intelligence center and has already exceeded its practical life. Portions of the interior have been renovated over the years; however, the overall structure and supporting utilities plant/equipment are antiquated (much of the original equipment is still in operation). Facility space is inefficient and does not provide enough useable operational space. Extensive facility repairs, modernization, and expansion will be required to adequately serve KRSOC beyond the next five years.

The quality of life for the over 2,100 personnel who work at KRSOC is already degraded by working in the deteriorated and substandard underground facility. Safety issues exacerbate the working conditions and include inadequate ingress/egress and inadequate ingress/egress and hazardous materials remediation. The KRSOC complex is also constrained by operational restrictions of the nearby Wheeler Army Airfield. The warehouse and parking facilities are operating in the airfield's Clear

1. Component	FY 2006 MILITARY CONSTRUCTION PROJECT DATA	2. Date
NSA/CSS DEFENSE		FEB 05

3. Installation and Location:	4. Project Title
Naval Security Group Activity, Kunia Wahiawa, Hawaii	HAWAII REGIONAL SECURITY OPERATIONS CENTER

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
NFIP 0301011G	143-80	P-010	61,466

CURRENT SITUATION (Con't):

Zone, which has the greatest potential for occurrence of an aircraft accident.

IMPACT IF NOT PROVIDED:

The existing KRSOC underground facility was not designed or constructed to be an intelligence center and has already exceeded its practical life.

Without this project, maintenance and repairs are expected to significantly increase as facility systems break down and need to be replaced or upgraded. KRSOC will continue to operate from the substandard underground building and must bear the burdens of maintaining and operating the over 60-year-old facility with inherent facility constraints, operational vulnerabilities, space limitations, and hazards in an attempt to maintain continuous operations and personnel safety. Modernization and renovation efforts to the existing facility will be costly, and duplication of functions and equipment will be required to minimize risks of disrupting vital operations during construction/repairs.

The operational and economic disadvantages of not providing the proposed project are further compounded by issues associated with the site's long-term land use compatibility and facility development restrictions of remaining within airfield safety and hazard zones of the nearby Wheeler Army Airfield runway. KRSOC personnel will continue to work in substandard facilities.

Without this project, virtual integration with JICPAC will also not be accomplished, and the opportunities for increased effectiveness in intelligence operations will not be realized.

/s/ _____
Harvey A. Davis, NSA
Associate Director, I&L

12. Supplemental Data:

A. Estimated Design Data:

1. Status		
(a)	Date Design Started:	Jan 05
(b)	Percent Completed as of January 2005:	5
(c)	Date Design Complete:	Apr 06
(d)	Type of Design Contract:	Design/Bid/Build
2. Basis		
(a)	Standard or Definitive Design:	No
(b)	Date Design was Most Recently Used:	N/A
3. Total Cost (c) = (a)+(b) or (d)+(e) ($000)		
(a)	Production of Plans and Specifications	12,000
(b)	All Other Design Costs	0
(c)	Total	12,000
(d)	Contract	12,000
(e)	In-House	0
4. Contract Award		Sep 06
5. Construction Start		Jan 07
6. Construction Completion		Aug 08

1. COMPONENT	FY 2006 MILITARY CONSTRUCTION PROGRAM	2. DATE
NSA/CSS DEFENSE		FEB 05

3. INSTALLATION AND LOCATIONS	4. COMMAND	5. AREA CONSTRUCTION COST INDEX
FORT GEORGE G. MEADE, MARYLAND	NSA/CSS	1.02

6. PERSONNEL STRENGTH	PERMANENT			STUDENTS			SUPPORTED			TOTAL
Tenant of USAF	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
A. AS OF										
B. END FY				CLASS	IFIED					

7. INVENTORY DATA ($000)

A. TOTAL ACREAGE	628.6
B. INVENTORY TOTAL AS OF Aug 1999	1,831,998
C. AUTHORIZED NOT YET IN INVENTORY	238,422
D. AUTHORIZATION REQUESTED IN THIS PROGRAM	28,049
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM	17,178
F. PLANNED IN NEXT THREE YEARS	146,898
G. REMAINING DEFICIENCY	984,287
H. GRAND TOTAL	3,246,832

8. PROJECTS REQUESTED IN THIS PROGRAM:

CATEGORY CODE	PROJECT NUMBER	PROJECT TITLE	COST ($000)	DESIGN START	STATUS COMPLETE
811	10746	FANX Generator Plant	12,009	11/04	11/05
007	11688	South Campus Mail Facility	4,010	5/04	1/05
833	11800	Classified Materiel Conversions	12,030	4/05	12/05

9. FUTURE PROJECTS:

a. INCLUDED IN FOLLOWING PROGRAM

CATEGORY CODE	PROJECT TITLE	COST ($000)
833	Classified Materiel Conversions	13,151
812	NSAW Utility Upgrades	4,027

b. PLANNED IN NEXT THREE YEARS

CATEGORY CODE	PROJECT TITLE	COST ($000)
812	NSAW Utility Upgrades (08)	2,779
141	HQ Build Recapitalization (10)	138,472
833	Recapitalize CMC Area (10)	5,647

10. MISSION OR MAJOR FUNCTION

Agency activities are classified.

11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES:

A.	AIR POLLUTION	0
B.	WATER POLLUTION	0
C.	OCCUPATIONAL SAFETY AND HEALTH	0

Point of Contact: Robert S. Krisko, (301) 688-5397

1. Component	FY 2006 MILITARY CONSTRUCTION PROJECT DATA	2. Date
NSA/CSS DEFENSE		FEB 05

3. Installation and Location	4. Project Title
NSA, FRIENDSHIP ANNEX, LINTHICUM, MARYLAND	FANX GENERATOR PLANT

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
NFIP 0301011G	81160	10746	12,009

9. COST ESTIMATES

Item	U/M	Quantity	Unit Cost	Cost ($000)
PRIMARY FACILITY				4776
Main power plant building – (Including ATFP)	LS			(4776)
SUPPORTING FACILITIES				6,044
Mobilization and site improvements	LS			(307)
Conduit, conductor, and duct bank	LS			(2,283)
Switches, switch boards, and panels	LS			(2,114)
Transformers	LS			(482)
Mechanical systems and miscellaneous materials	LS			(858)
ESTIMATED CONTRACT COST				10,820
Contingency percent (5.00%)				541
SUBTOTAL				11,361
Supervision, Inspection, and Overhead (5.70%)				648
TOTAL REQUEST				12,009
OTHER APPROPRIATIONS				-0

10. Description of Proposed Construction

Construct a standby electric power generation system within fenced, limited-access, Friendship Annex complex (FANX), Linthicum, Maryland. The 6MW – 12MW capacity power plant will incorporate an N+1 generator to provide highly reliable standby power. Work anticipated also includes siting and construction to anti-terrorism standards.

11. REQUIREMENT: 6,000KVA – 15,000KVA Adequate: None Substandard: 2,

Project: This project consists of providing emergency electrical power generation to an entire FANX III building during a power outage on any incoming utility feeder. The main component of this project will be diesel engine driven generators, which require the least amount of space and afford the most economical operation. Other items of construction will include: site work, a main building to house generator units, electrical switch gear, switch boards, cabling, fuel storage, duct banks, transformers, control units, and other associated equipment.

Current Situation: The existing FANX III complex is prone to interruptions in service from commercial electrical power, impacting essential operations. Only small portions of the building have short-term backup power via Uninterruptible Power Supplies (UPS).

Impact if not Provided: Failure to approve this project leaves NSA's FANX 3 building totally reliant on commercially produced power. In the event of a natural catastrophe on the commercial system, NSA's essential operations at FANX will be curtailed until normal power is restored. The FANX Complex is currently commercially supported with a single feeder, which experiences power interruptions, causing equipment outages, hard crashes, damage to critical electronic equipment, and delayed restoration times.

/s/ _____
Harvey A. Davis, NSA
Associate Director, I&L

1. Component	FY 2006 MILITARY CONSTRUCTION PROJECT DATA	2. Date
NSA/CSS DEFENSE		FEB 05

3. Installation and Location:	4. Project Title
NSA, FRIENDSHIP ANNEX, LINTHICUM, MARYLAND	FANX GENERATOR PLANT

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
NFIP 0301011G	81160	10746	12,009

12. Supplemental Data:

A. Estimated Design Data:

1. Status

(a)	Date Design Started:	11/04
(b)	Percent Completed as of January 2005:	35
(c)	Date Design Complete:	11/05
(d)	Type of Design Contract:	Design/Bid/Build

2. Basis

(a)	Standard or Definitive Design:	No
(b)	Date Design was Most Recently Used:	N/A

3.	Total Cost (c) = (a)+(b) or (d)+(e) ($000)	1,200
(a)	Production of Plans and Specifications	799
(b)	All Other Design Costs	401
(c)	Total	1,200
(d)	Contract	1,200
(e)	In-House	0

4.	Contract Award	2/06
5.	Construction Start	4/06
6.	Construction Completion	4/07

B. Equipment associated with this project that will be provided from other appropriations:

PURPOSE	APPROPRIATION	FISCAL YEAR REQUIRED	AMOUNT ($000)
N/A			

1. Component	FY 2006 MILITARY CONSTRUCTION PROJECT DATA	2. Date
NSA/CSS DEFENSE		FEB 05

3. Installation and Location	4. Project Title
FORT GEORGE G. MEADE, MARYLAND	SOUTH CAMPUS MAIL CENTER

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
NFIP 0301011G	00738	11688	4,010

9. COST ESTIMATES

Item	U/M	Quantity	Unit Cost	Cost ($000)
PRIMARY FACILITY				3165
Architectural	LS			(938)
Structural	LS			(506)
Mechanical	LS			(444)
Fire Protection	LS			(138)
Electrical	LS			(1,139)
SUPPORTING FACILITIES				448
Site Development	LS			(283)
Mobilization	LS			(14)
Security	LS			(151)
ESTIMATED CONTRACT COST				3,613
CONTINGENCY (5.00%)				181
SUBTOTAL				3,794
SUPV, INSP, & OVERHEAD (5.70%)				216
TOTAL REQUEST				4,010
TOTAL REQUEST (ROUNDED)				4,000
INSTALLED EQUIPMENT – OTHER APPROPRIATIONS				588

DESCRIPTION OF PROPOSED CONSTRUCTION:

Construct a new, stand-alone, state-of-the-art, mail-handling facility of approximately 15,000 square feet. The building will be designed with a "U" shaped circulation pattern and organized into three main areas: Mail Screening Area, Mail Distribution Area, and Support and Service Space. This one story, steel-framed structure will have loading dock facilities capable of handling all size delivery vehicles with easy egress and ingress. The selected building location has existing utilities available for HVAC and electrical services. The site can easily accommodate a variety of mechanical, plumbing, fire protection, and electrical systems. The structure will contain X-Ray machines and two biological containment rooms that are mechanically and physically separated for the remainder of the building. HEPA filtration will be incorporated into the HVAC system with night set back features in the buildings heating/cooling controls. Air economizer, direct expansion cooling coil, hot water heating coil will be used and will be connected to the existing campus Energy Management and Control System (EMCS). A pair of medium voltage (13.8kV), underground electrical feeds will be used to supply the facility. Lighting will be fluorescent fixtures when ceiling height is less then 12 feet and HID when height exceeds 12 feet.

11. REQ: 15,140 SF Adequate: None Substandard: 12,500 SF

PROJECT: Construct a 15,140 square foot Mail Handling, Sorting, and Distribution Center at NSA, Fort Meade, Md.

REQUIREMENT: This project is required to remove current mail handling operations from a facility that houses other mission functions. The emerging Critical Infrastructure Protection Plan requires that operations such as mail handling that could pose explosive or bio-chemical threats to NSA employees and facilities be separated and contained. The new Mail Center will be a stand-alone structure with HVAC systems capable of containing chemical or biological threats.

1. Component	FY 2006 MILITARY CONSTRUCTION PROJECT DATA	2. Date
NSA/CSS DEFENSE		FEB 05

3. Installation and Location:	4. Project Title
FORT GEORGE G. MEADE, MARYLAND	SOUTH CAMPUS MAIL CENTER

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
NFIP 0301011G	00738	11688	4,010

CURRENT SITUATION: Currently mail-handling operations are being conducted in spaces that were not designed for this purpose. The operation is physically located with other NSA mission operations and must be separated for safety purposes. As mail inspection becomes more technical and sophisticated in nature, and requires more personnel to handle the duties, the current operating space has become inadequate.

IMPACT IF NOT PROVIDED: Failure to provide this project could potentially impact NSA's daily mail handling operations. Given the significance of this operation, interruption could negatively effect NSA mission. Also, any explosive or bio-chemical event could seriously threaten NSA personnel and property.

ADDITIONAL: Construction materials are compliant with anti-terrorism/force protection standards. Alternate methods of meeting this requirement have been explored during project development. This project is the only feasible option to meet the requirement. A parameter cost estimate based on project engineering design was used to develop this budget estimate.

/s/ _____
Harvey A. Davis, NSA
Associate Director, I&L

12. Supplemental Data:

A. Estimated Design Data:

1. Status

(a)	Date Design Started:	5/04
(b)	Percent Completed as of January 2005:	95
(c)	Date Design Complete:	01/05
(d)	Type of Design Contract:	Design/Bid/Build

2. Basis

(a)	Standard or Definitive Design:	No
(b)	Date Design was Most Recently Used:	N/A

3. Total Cost (c) = (a)+(b) or (d)+(e) ($000)

(a)	Production of Plans and Specifications	235
(b)	All Other Design Costs	117
(c)	Total	352
(d)	Contract	352
(e)	In-House	0

4. Contract Award	3/06
5. Construction Start	04/06
6. Construction Completion	07/07

B. Equipment associated with this project that will be provided from other appropriations:

PURPOSE	APPROPRIATION	FISCAL YEAR REQUIRED	AMOUNT($000)
Communications	O&M	FY 07	188
Biological Containment Equip.	Procurement	FY 07	400

Point of Contact: Robert S. Krisko; 301-688-5397

1. Component	FY 2006 MILITARY CONSTRUCTION PROJECT DATA	2. Date
NSA/CSS DEFENSE		FEB 05

3. Installation and Location	4. Project Title
FORT GEORGE G. MEADE, MARYLAND	Classified Materiel Conversion

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
NFIP 0301011G	83300	11800	12,030

9. COST ESTIMATES

Item	U/M	Quantity	Unit Cost	Cost ($000)
PRIMARY FACILITY				6,000
Industrial Building	SF	40,000	150	(6,000)
SUPPORTING FACILITIES				4,839
Site Improvements	LS			(2,000)
Utility Modifications	LS			(2,839)
ESTIMATED CONTRACT COST				10,839
CONTINGENCY PERCENT (5.00%)				542
SUBTOTAL				11,381
SUPV, INSP, & OVERHEAD (5.70%)				649
TOTAL REQUEST				12,030
TOTAL REQUEST (ROUNDED)				12,000
INSTALLED EQUIPMENT – OTHER APPROPRIATIONS				-0-

DESCRIPTION OF PROPOSED CONSTRUCTION

The project includes the construction of a high-bay industrial facility to house the CMC process, warehouse space for storage of classified material and supporting offices and administrative space. The high bay will incorporate a sealed concrete slab on grade, steel frame structure with insulated metal panel exterior walls. Perimeter and interior walls should be CMU to a height of 8 to 10 feet to resist damage. There will be overhead doors to provide loading dock access to the facility and for the paper pulping operation space for a compactor truck to be brought into the structure. The roof construction will be steel frame, sloped for drainage with metal deck, insulation and membrane roof. The personnel support space will be two levels with the first level aligning with the high-bay floor. Support spaces include restrooms, break room, locker room, office and workspace, and general building storage on the first level. Walls adjoining the high bay space will be CMU with interior partition of metal stud and drywall construction. The structure will be concrete slab on grade, steel framing with metal deck and concrete second floor and steel framed roof. The exterior skin can be either insulated metal panels or masonry veneer. Partitions on the second floor will be metal stud and drywall. There will be an elevator and a minimum of two stairs providing access to the second level. Finishes in the office and break room to be carpet flooring, painted walls, and acoustic panel ceilings. Restrooms will have ceramic tile floors and walls and painted drywall ceilings. The remaining support spaces to be painted walls with VCT or sealed concrete floors and acoustic panel ceilings. Supporting facilities shall include all construction outside the perimeter consisting of extending power, communications, steam, natural gas, domestic water, lighting, erosion control, sanitary and storm drainage, security fencing, gates, and parking.

11. REQ: 40,000 SF Adequate: None Substandard: 30,000 SF

PROJECT: Construct a 40,000 SF industrial declassification facility at NSA, Fort Meade, Md. (Current Mission).

1. Component	FY 2006 MILITARY CONSTRUCTION PROJECT DATA	2. Date
NSA/CSS DEFENSE		FEB 05

3. Installation and Location:	4. Project Title
FORT GEORGE G. MEADE, MARYLAND	Classified Materiel Conversion

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
NFIP 0301011G	83300	11800	12,030

REQUIREMENT:

These facilities provide declassification and destruction support to approximately 2000 Intelligence Community partners, DOD agencies, and their subcontractors. The NSA is mandated and charged as the DOD agency responsible for destroying all COMSEC chips and circuit boards, to include destruction of Special Government Design (SGD) material. Contract alternatives have been explored as a means to provide continuity of operations support, but the high cost of certifying a contract facility has made this impractical for these processes.

CURRENT SITUATION:

There are four declassification processes that these facilities support; paper, film, IC chips and circuit boards that are currently housed in two separate buildings. The current deteriorating state of the facilities and equipment have resulted in operational downtimes in excess of 50%, resulting in the inability to provide timely declassification support to the DoD and Intelligence Community partners. Due to the classification of the material destroyed, the only alternative that can be utilized when a particular process is down is for customers to hold their material until such time as the process is brought back on line. This results in an increased security and risk for customers who do not have adequate SCIF or storage capabilities increasing the risk of a compromise. The destruction/declassification processes are currently functioning at approximately 50% operating capacity. The paper pulping, chip pulverization and circuit board destruction processes have no redundancy equipment, a breakdown results in a process shutdown until it can be repaired and restored. This is occurring due to the age of the equipment, which has seen no major replacement or renovation on 25-year-old equipment.

IMPACT IF NOT PROVIDED:

The impact of not funding this project will be the loss of being able to properly destroy classified material that is generated by the Intelligence Community and DoD partners. This could result in organizations improperly destroying the material themselves, which could result in a compromise of classified material.

ADDITIONAL:

Construction materials are compliant with anti-terrorism/force protection standards. Alternate methods of meeting this requirement have been explored during project development. This project is the only feasible option to meet the requirement. A parametric cost estimate based on project engineering design was used to develop this budget estimate.

/s/ _____
Harvey A. Davis, NSA
Associate Director, I&L

1. Component	FY 2006 MILITARY CONSTRUCTION PROJECT DATA	2. Date
NSA/CSS DEFENSE		FEB 05

3. Installation and Location:	4. Project Title
FORT GEORGE G. MEADE, MARYLAND	Classified Materiel Conversion

5. Program Element	6. Category Code	7. Project Number	8. Project Cost ($000)
NFIP 0301011G	83300	11800	12,030

12. Supplemental Data:

A. Estimated Design Data:

1. Status	04/05
(a) Date Design Started:	0
(b) Percent Completed as of January 2005:	12/05
(c) Date Design Complete:	Design/Bid/Build
(d) Type of Design Contract:	
2. Basis	NO
(a) Standard or Definitive Design:	N/A
(b) Date Design was Most Recently Used:	
	1,300
3. Total Cost (c) = (a)+(b) or (d)+(e) ($000)	866
(a) Production of Plans and Specifications	434
(b) All Other Design Costs	1,300
(c) Total	1,300
(d) Contract	0
(e) In-House	
	12/05
4. Contract Award	03/06
5. Construction Start	03/07
6. Construction Completion	

B. Equipment associated with this project that will be provided from other appropriations:

PURPOSE	APPROPRIATION	FISCAL YEAR REQUIRED	AMOUNT($000)
N/A			

Point of Contact: Robert Krisko; 301-688-5397